

475 - COUNTY SERVICE AREA #20 - LA HABRA

Operational Summary

Description:

Provide for sewer maintenance services in an unincorporated area.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	2,550
Total Recommended FY 2003-2004 Budget:	18,902
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	16,751	18,634	18,479	18,902	423	2.29
Total Requirements	7,354	18,634	9,026	18,902	9,876	109.42
Balance	9,397	0	9,453	0	(9,453)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Service Area #20 - La Habra in the Appendix on page 563.